

Kansas Health Policy Authority

FY 2007 Expenditure Report through: October 2006

Program	Month of Oct		Fiscal Year to Date Totals		Yr to Yr Variance	Budget
	FY06	FY07	FY06	FY07		
Assistance						
Title XIX - Medicaid	91,545,949	100,091,906	396,277,206	408,742,430	3.1%	1,228
Title XXI - SCHIP	4,952,185	5,013,883	19,487,039	20,561,225	5.5%	65
MIG & DMIE - (Ticket to Work)	427,132	49,175	499,272	196,706	-60.6%	
Generic Drug Program		1,417	0	1,417	0.0%	
Business Health Partnership		0	0	0	0.0%	
Subtotal	96,925,266	105,156,381	416,263,517	429,501,777	-3.1%	1,298
Administration						
Salaries	519,747	680,912	2,281,160	2,618,050	14.8%	10
Other Operating Expenditures	28,730	(19,033)	141,126	193,594	37.2%	1
Contracts	2,509,067	4,593,657	7,913,828	11,354,729	43.5%	70
Subtotal	3,057,544	5,255,536	10,336,114	14,166,374	37.1%	83
Budget Total	99,982,810	110,411,916	426,599,631	443,668,151	4.0%	1,382
Funding						
State Gen funds	36,644,937	35,914,293	158,122,864	222,849,601	40.9%	416
Fee funds		4,485,733	0	9,761,695	0.0%	141
Title XIX	59,262,976	63,478,402	253,201,309	194,227,979	-23.3%	762
Title XXI	3,728,333	6,455,897	14,585,510	16,533,766	13.4%	54
Generic Drug Program	0	1,417	0	0	0.0%	
Business Health Partnership	0	0	0	0	0.0%	
Other	346,564	76,175	689,948	295,110	-57.2%	4
Subtotal	99,982,810	110,411,917	426,599,631	443,668,151	4.0%	1,380
Budget Total	99,982,810	110,411,916	426,599,631	443,668,151	4.0%	1,382
Title XIX Transfers to						
SRS	0	23,453,327	0	103,082,480	0.0%	425
KDOA	8,768,129	25,062,439	8,768,129	86,527,622	0.0%	235
KDHE	0	176,523	0	289,192	0.0%	3
JJA	0	764,300	0	3,326,072	0.0%	10
Subtotal:	8,768,129	49,456,589	8,768,129	193,225,366	0.0%	674
State Emp. Health Benefits						
Salaries	172,072	113,367	799,237	461,252	-42.3%	1
Other Operating Expenditures	62,363	83,687	15,022	107,343	614.6%	1
Health Plan Costs to the Agency	1,048,377	1,098,566	3,569,677	4,097,394	14.8%	11
Contracts	92,089	108,378	477,166	731,085	53.2%	2
Worker's Comp Claims	1,062,944	1,163,436	5,419,375	5,588,715	3.1%	16
Payments to Carrier	22,796,870	24,829,148	86,056,188	103,769,575	20.6%	355
Off-Budget Total	34,002,844	76,853,171	105,104,794	307,980,729	193.0%	1,062
Total FTE vs Total FTE filled			190.7	183.6	7.0	
Expenditures are from the State Accounting and Reporting System			Doc # 1			

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